

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner, while responding to the community's changing needs.

DESCRIPTION

Public Works consists of six divisions: Administration, Engineering Design & Construction, Traffic, Fleet & Building Maintenance, Street & Sanitation, and Water Reclamation & Sewer. Both Water Reclamation and Sewer & Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

Administration provides administrative, financial, legislative, and employee relations support for the department.

The **Engineering Design & Construction Division** includes the Street Design & Construction section and the Permits section. The Street Design & Construction section is responsible for planning, designing, constructing, and monitoring the City's street, alley, and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design & Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

The **Traffic Division** includes the Traffic Engineering & Design section, Signs & Painting section, Signal Maintenance section, and Traffic Management Center. Traffic Engineering oversees traffic control designs, plan checking/permitting, and neighborhood protection plans. The Signs & Painting section oversees installation/maintenance of traffic signs, pavement and curb markings, pedestrian crosswalks, and bikeways. The Signal Maintenance section oversees maintenance/ installation of traffic signals, dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center (TMC) prepares traffic signal coordination and timing and monitors traffic operations in the City.

The **Fleet & Building Maintenance Division** maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance & Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 775,000 sq. ft. located within 80 buildings. Custodial Services cleans 532,000 sq. ft. of occupied space in 28 buildings.

The **Street & Sanitation Division** includes the Road & Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. Also administered by this Division are the Refuse Collection, Refuse Disposal, Landfill Engineering & Operations, and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway & Parkway Maintenance section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City and coordinates the City's graffiti removal program. The Weed Abatement section handles weed spraying and cutting. The Street Sweeping section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. The Flood Control section is responsible for maintaining the City's flood control system.

The **Water Reclamation & Sewer Division** includes the Engineering & Design section, Industrial Waste Permitting & Inspection section, Plant Operations & Maintenance section, and Sewer Maintenance section. Its functions include issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, and coordinating administrative activities with the City of Los Angeles, state, and federal regulating agencies.

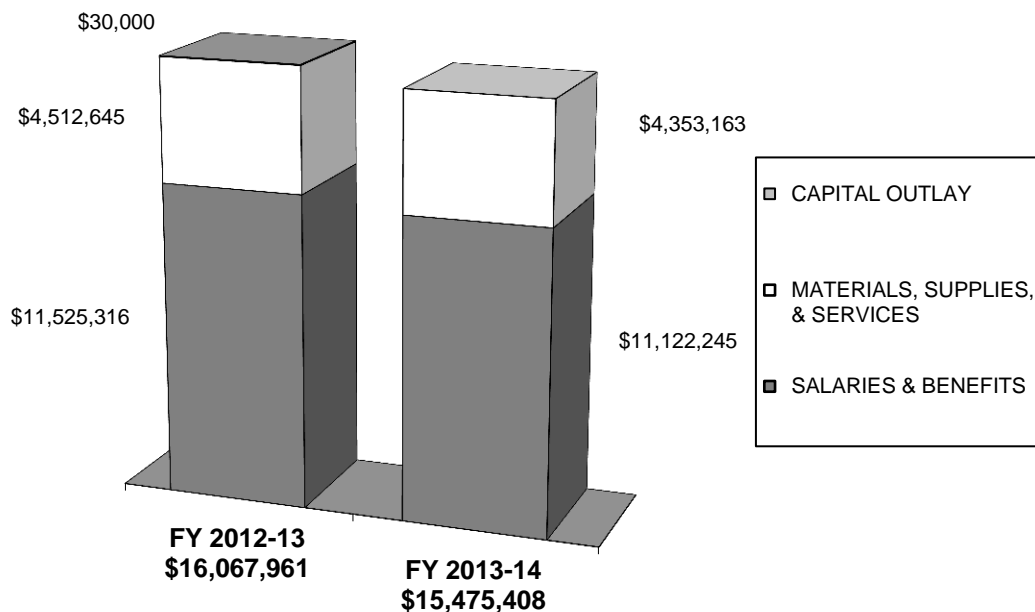
OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection, and administer the Gas Tax Special Revenue Fund 125.
- Design, implement, and operate appropriate traffic control facilities and transportation programs, including traffic calming and traffic congestion relief programs.
- Design, implement, and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's vehicle fleet and related equipment, and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill, and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	110.903	109.853	108.213	(1.640)
Salaries & Benefits	\$ 10,880,744	\$ 11,525,316	\$ 11,122,245	\$ (403,071)
Materials, Supplies, Services	4,627,555	4,512,645	4,353,163	(159,482)
Capital Outlay	16,185	30,000		(30,000)
TOTAL	\$ 15,524,484	\$ 16,067,961	\$ 15,475,408	\$ (592,553)

PUBLIC WORKS *Department Summary*



2012-13 WORK PROGRAM HIGHLIGHTS

- Constructed tenant improvements on the main floor of City Hall.
- Began construction of Victory Boulevard improvements from Mariposa to Buena Vista Street.
- Began resurfacing 75 blocks of local streets that were rated poor and below.
- Commenced reconstruction of several segments of streets in CDBG areas.
- Completed construction of the Verdugo Park Aquatic Facility Renovation Project.
- Continued acceleration of the 10 year traffic system infrastructure improvement program through the use of grants and technological innovations.
- Continue to update the fiber optic communication system to install a fault tolerant fiber ring topology based internet protocol (IP) system with the first ring on Glenoaks Boulevard.
- Completed design and construction of Safe Routes to School State Cycle 7 grant project.
- Completed design of Highway Safety Improvement Program Cycle 3.
- Implemented adaptive traffic signal control on Glenoaks Boulevard.
- Upgraded six traffic signals on Riverside Drive to actuated operation and installed horse crossing buttons.
- Worked with the City Attorney's and City Clerk's offices on a proposed special tax ballot measure to continue the Sewer Assistance Program and Refuse Assistance Program.
- Entered into a Memorandum of Agreement with the Gateway Cities Council of Governments to jointly fund the Bacteria and Metals Total Maximum Daily Loads Coordinated Monitoring Plans.
- Executed a design and inspection contract with an engineering firm for the Beachwood Pump Station Upgrade and Force Main Replacement Project.
- Advertised and awarded the Parish/Winona sewer improvement project.
- Advertised for the Empire Center sewer relocation construction bids in preparation for the CalTrans and Metro Link projects.
- Continue to actively participate in various sub-committees in preparation to implement the Municipal Separate Storm Sewer System permit requirements with the Regional Water Quality Control Board.
- Conducted six Zero Waste events at the Summer Starlight Bowl Concert series with the help of the Park, Recreation & Community Services Department.
- Chipped 99.9% of discarded Christmas trees and used the material for weed control.
- Coordinated waste management at the annual employee appreciation breakfast so that over 92% of the total generated waste was recovered for recycling or composting.
- Coordinated an Earth Day Event with 1,000 visitors, 35 informational booths, recycling plant tours, presentations, giveaways, food trucks, and music.
- Regained curbside certification through CalRecycle for bottle and can redemption value.
- Contacted over 500 businesses and multi-family managers on AB 341 commercial recycling mandate.
- Developed print and web resources for local businesses on AB 341 compliance, which generated dozens of new commercial recycling accounts.
- Completed painting and flooring of Fire Stations 12, 13, 14 and 15.
- Continued annual HVAC and roof repair/replacements at municipal facilities.
- Began construction of Phase 6 of the Seismic Retrofit Project.
- Completed design for the installation of an emergency generator at the Emergency Operations Center.
- Removed and repaired Nature Center clerestory windows.

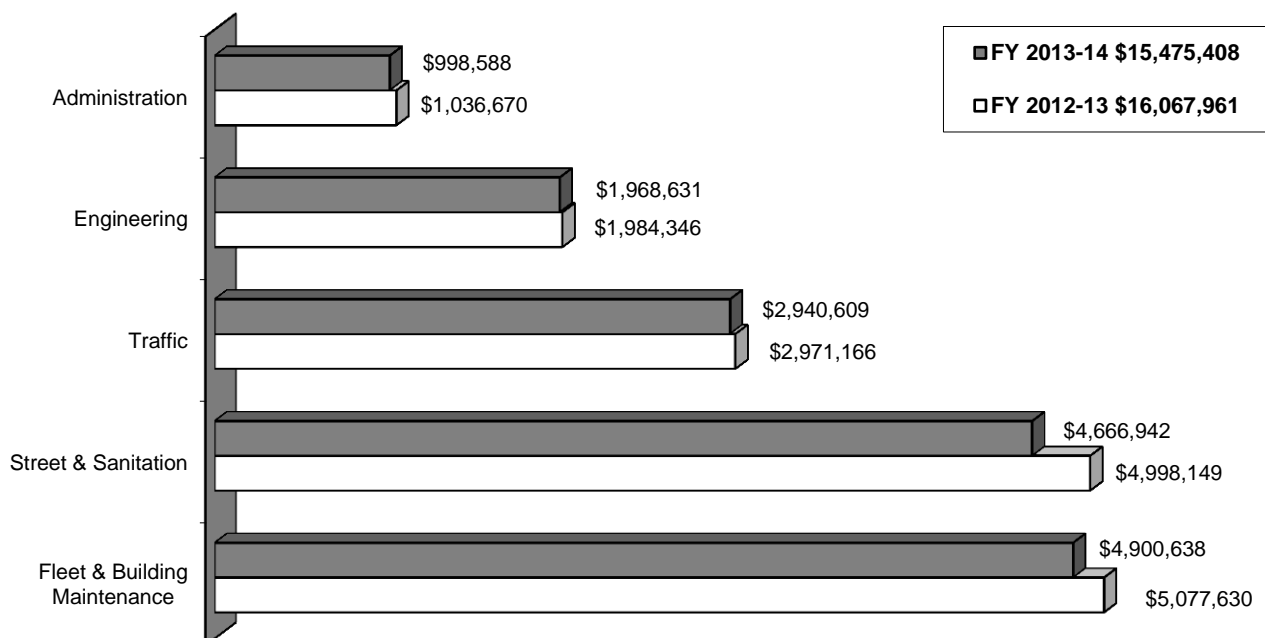
2013-14 WORK PROGRAM GOALS

- Continue to coordinate with Caltrans, railroad and others on the complex I-5 & rail improvement project and oversee their work on local streets.
- Begin the design for FY 2013-14 street improvements.
- Begin sidewalk repairs in two areas of the City (grids 1 & 20).
- Complete design for the fifth phase of improvements on local streets that are rated poor and below in two areas of the City (grids 6 & 15).
- Complete the design for the extension of the Verdugo bike lanes to provide bike route signage and "sharrows" from Victory to Flower Street to connect to the Metrolink Station and provide dedicated left-turn arrows in the east and west-bound directions of the Buena Vista/Verdugo intersection.
- Continue to install traffic signal infrastructure improvements using Measure R Highway Operational funding.
- Begin design of the Safe Routes to School Cycle 8 Project for five Burbank schools.

2013-14 WORK PROGRAM GOALS - (cont.)

- Begin construction of Highway Safety Improvement Program Cycle 3 (pending Caltrans approval).
- Begin design of Highway Safety Improvement Program Cycle 4.
- Upgrade traffic signals at Glenoaks/Buena Vista and at Glenoaks/Magnolia.
- Complete fiber communications system for all field devices, complete fiber ring topology, and implement ethernet communications system.
- Continue the ten year traffic signal system upgrade requested by City Council.
- Continue implementation of the Burbank-Glendale Traffic Coordination project that will include replacement of old intersection signal control systems with modern equipment at 65 signalized intersections in Burbank and Glendale.
- Work to obtain state approvals to begin the construction on the landfill liner project at Landfill No. 3.
- Continue mandatory recycling education, outreach & monitoring per AB 341 for additional businesses and multi-family dwellings.
- Work with licensed private haulers to identify and reach non-recycling businesses.
- Continue to pursue alternatives for the disposal of logs generated in the City's forestry work.
- Complete construction of the Parish/Winona sewer improvement project.
- Complete the construction of the Empire Center sewer relocation project in preparation for the Cal Trans and Metrolink projects.
- Work with other agencies and consultants on a Watershed Management Plan as required in the new Municipal Separate Storm Sewer System permit.
- Replace the blowers for the aeration basins at the Water Reclamation Plant.
- Complete the design of the Beachwood Pump Station Upgrade and Force Main Replacement project and advertise for construction bids.
- Clean all 230 miles of sanitary sewer lines within the City in a ten month period.
- Close site and remove soil vapor extraction system at the Public Works Yard.
- Complete installation of an emergency generator at the Emergency Operations Center.
- Continue annual HVAC and roof repair/replacements at municipal facilities.
- Complete construction of Phase 6 of the Seismic Retrofit project.
- Continue repair of Animal Shelter kennel doors and termite damaged areas.

PUBLIC WORKS *Summary by Division*



Administration

001PW11A

Public Works Administration provides administrative, financial, legislative, and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Update and monitor Council Goals and Objectives.
- Coordinate the Public Works Department Work Program.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.
- Process invoices, purchase orders, warehouse/purchase requisitions, request warrants, handle budget transfers, fixed asset transfers, and inventories.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.
- Maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files, and assist the public with information regarding services provided by the Engineering, Traffic, Water Reclamation and Sewer Divisions.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	7.800	7.800	7.510	(0.290)
Salaries & Benefits	\$ 969,529	\$ 944,153	\$ 911,014	\$ (33,139)
Materials, Supplies, Services	382,137	92,517	87,574	(4,943)
TOTAL	\$ 1,351,666	\$ 1,036,670	\$ 998,588	\$ (38,082)

Engineering Design and Construction Division

The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	13.000	13.000	13.000	
Salaries & Benefits	\$ 1,563,519	\$ 1,699,060	\$ 1,733,280	\$ 34,220
Materials, Supplies, Services	263,548	285,286	235,351	(49,935)
TOTAL	\$ 1,827,067	\$ 1,984,346	\$ 1,968,631	\$ (15,715)

Street Design & Construction Section

001PW21A

The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data, and cadastral plat maps.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way by the private sector.
- Provide inspection for all applicable capital improvement projects.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Mitigate unsafe or improper construction activities.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	9.000	9.000	9.000	
Salaries & Benefits	\$ 1,079,901	\$ 1,222,218	\$ 1,249,531	\$ 27,313
Materials, Supplies, Services	186,544	187,565	147,994	(39,571)
TOTAL	\$ 1,266,445	\$ 1,409,783	\$ 1,397,525	\$ (12,258)

Engineering Design and Construction Division

Permits Section

001PW21B

The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data, and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development and construction issues and other engineering matters.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.000	4.000	
Salaries & Benefits	\$ 483,618	\$ 476,842	\$ 483,749	\$ 6,907
Materials, Supplies, Services	77,004	97,721	87,357	(10,364)
TOTAL	<u>\$ 560,622</u>	<u>\$ 574,563</u>	<u>\$ 571,106</u>	<u>\$ (3,457)</u>

Traffic Division

The Traffic Division includes the Traffic Engineering & Design Section, Signs & Painting Section, Burbank Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees the City's various Intelligent Transportation System (ITS) devices that include the maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center serves as the centralized command center for the City's 190 signalized intersections with 30 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 18 miles of interconnect conduits, including fiber optic cable.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	20.953	20.903	20.903	
Salaries & Benefits	\$ 2,094,568	\$ 2,459,509	\$ 2,414,343	\$ (45,166)
Materials, Supplies, Services	505,149	481,657	526,266	44,609
Capital Outlay	16,185	30,000		(30,000)
TOTAL	<u>\$ 2,615,902</u>	<u>\$ 2,971,166</u>	<u>\$ 2,940,609</u>	<u>\$ (30,557)</u>

Traffic Division

Engineering & Design Section

001PW22A

Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

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| <ul style="list-style-type: none"> • Address and present agenda items to the Traffic Commission and City Council. • Develop plans, specifications, and estimates for traffic-related capital improvement projects. • Administer and issue parking, RV parking, oversize load, and street use permits. • Review building and conditional use permits, and site plans. • Administer traffic signal construction and installation programs. • Administer traffic marking and sign maintenance programs. • Coordinate with the Community Development Department for transportation planning issues. | <ul style="list-style-type: none"> • Check for proper engineering design in street construction projects. • Develop, install, and maintain efficient traffic signal timing plans and coordination. • Provide technical support on planning issues. • Manage the Transportation Management Center in Burbank. • Coordinate traffic signal timing with the County and neighboring cities. • Apply for and manage traffic and transportation grants from the federal and state governments and Metro. |
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SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	5.953	5.903	5.903	
Salaries & Benefits	\$ 699,470	\$ 824,379	\$ 838,268	\$ 13,889
Materials, Supplies, Services	145,677	120,614	133,524	12,910
Capital Outlay	16,185			
TOTAL	<u>\$ 861,332</u>	<u>\$ 944,993</u>	<u>\$ 971,792</u>	<u>\$ 26,799</u>

Traffic Division

Signs & Painting Section

001PW22B

The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways.

OBJECTIVES

- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Install signs for new parking restrictions and traffic control regulations.
- Conduct 60 traffic counts and speed surveys.
- Paint and maintain twenty-eight miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends), 265,000 lineal feet of pavement markings (cross walks and limit lines).

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 548,882	\$ 612,272	\$ 584,978	\$ (27,294)
Materials, Supplies, Services	102,065	104,267	113,227	8,960
TOTAL	\$ 650,947	\$ 716,539	\$ 698,205	\$ (18,334)

Traffic Signal Maintenance

001PW22D

Traffic Signal Maintenance is responsible for fully maintaining the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable. Traffic Signal Maintenance performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

OBJECTIVES

- Perform routine and emergency work on signalized intersections and flashing beacons, including signal interconnection.
- Respond to emergency call-outs.
- Maintain video surveillance equipment and changeable message signs.
- Maintain official timing records.
- Inspect traffic signal construction projects, as requested.
- Repair controllers in the field and in the shop.
- Replace damaged poles, wiring, and equipment.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	5.000	5.000	5.000	
Salaries & Benefits	\$ 440,573	\$ 558,332	\$ 525,207	\$ (33,125)
Materials, Supplies, Services	220,921	227,518	249,520	22,002
Capital Outlay		30,000		(30,000)
TOTAL	\$ 661,494	\$ 815,850	\$ 774,727	\$ (41,123)

Traffic Division Traffic Management Center 001PW22H

The Burbank Traffic Management Center (TMC) serves as the centralized command center for coordinating the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable.

OBJECTIVES

- Provide timing plans for up to three corridors per year.
- Monitor and adjust signal timing with use of cameras.
- Operate changeable message signs.
- Modify system communication to IP addressing.
- Maximize use of existing fiber optic communication system.
- Continue upgrading traffic signal systems.
- Coordinate fiber use with IT and BWP.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.000	4.000	
Salaries & Benefits	\$ 405,643	\$ 464,526	\$ 465,890	\$ 1,364
Materials, Supplies, Services	36,486	29,258	29,995	737
TOTAL	\$ 442,129	\$ 493,784	\$ 495,885	\$ 2,101

Street and Sanitation Division

The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Street Sweeping Section, and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti from public property and private property that is visible to the public. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	28.150	27.150	26.150	(1.000)
Salaries & Benefits	\$ 2,567,153	\$ 2,683,268	\$ 2,475,787	\$ (207,481)
Materials, Supplies, Services	1,720,883	2,314,881	2,191,155	(123,726)
TOTAL	\$ 4,288,036	\$ 4,998,149	\$ 4,666,942	\$ (331,207)

Street and Sanitation Division

Roadway & Parkway Maintenance Section

001PW32A

The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Maintain street, alley, and concrete inventories and evaluations.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, a vacant Heavy Equipment Operator position has been downgraded to Journeyman and a vacant Skilled Worker position has been downgraded to Laborer.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	20.300	19.350	19.350	
Salaries & Benefits	\$ 1,789,886	\$ 1,877,461	\$ 1,802,604	\$ (74,857)
Materials, Supplies, Services	851,506	1,322,612	1,237,988	(84,624)
TOTAL	<u>\$ 2,641,392</u>	<u>\$ 3,200,073</u>	<u>\$ 3,040,592</u>	<u>\$ (159,481)</u>

Weed Abatement Section

001PW32B

The Weed Abatement Section handles the City's weed cutting on sidewalks, alleys, and private property. This Section is responsible for administering weed abatement and weed spraying.

OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
Salaries & Benefits	\$ 20,531	\$ 23,859	\$ 23,358	\$ (501)
Materials, Supplies, Services	29,675	36,973	32,473	(4,500)
TOTAL	<u>\$ 50,206</u>	<u>\$ 60,832</u>	<u>\$ 55,831</u>	<u>\$ (5,001)</u>

Street and Sanitation Division

Street Sweeping Section

001PW32C

The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

BUDGET HIGHLIGHTS

Due to citywide budget reductions, a vacant Motor Sweeper Operator position has been frozen.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	6.000	(1.000)
Salaries & Benefits	\$ 694,151	\$ 714,181	\$ 583,393	\$ (130,788)
Materials, Supplies, Services	816,096	922,375	887,773	(34,602)
TOTAL	\$ 1,510,247	\$ 1,636,556	\$ 1,471,166	\$ (165,390)

Flood Control Section

001PW32D

The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State
- Clean mudslides, rocks, and debris from streets during and after heavy rain storms.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	0.650	0.600	0.600	
Salaries & Benefits	\$ 62,585	\$ 67,767	\$ 66,432	\$ (1,335)
Materials, Supplies, Services	23,606	32,921	32,921	
TOTAL	\$ 86,191	\$ 100,688	\$ 99,353	\$ (1,335)

Fleet and Building Maintenance Division

The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This Section also maintains the City's vehicle fueling systems, which includes citywide underground fuel storage tanks, the CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities. Facilities Maintenance includes the construction, maintenance, carpentry, and painting of 775,000 sq. ft located within 80 buildings. Custodial Services cleans 532,000 sq. ft of occupied space in 28 buildings.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	34.000	34.000	34.000	
Salaries & Benefits	\$ 2,896,900	\$ 2,947,589	\$ 2,862,984	\$ (84,605)
Materials, Supplies, Services	1,133,978	1,036,541	1,065,601	29,060
TOTAL	<u>\$ 4,030,878</u>	<u>\$ 3,984,130</u>	<u>\$ 3,928,585</u>	<u>\$ (55,545)</u>

Facilities Maintenance Section

001PW33A

The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry, and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Conduct routine repairs in the area of electrical, plumbing, and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.

- Remove graffiti from delicate building materials at city-owned buildings, such as limestone at CSB.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

CHANGES FROM PRIOR YEAR

To enhance operational efficiencies, Public Works will be responsible for a new staff person to deliver Park, Recreation and Community Services (PRCS) capital projects.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	14.000	
Salaries & Benefits	\$ 1,471,838	\$ 1,514,777	\$ 1,491,334	\$ (23,443)
Materials, Supplies, Services	727,922	679,757	702,673	22,916
TOTAL	<u>\$ 2,199,760</u>	<u>\$ 2,194,534</u>	<u>\$ 2,194,007</u>	<u>\$ (527)</u>

Fleet and Building Maintenance Division

Custodial Services Section

001PW33B

The Custodial Services Section is responsible for cleaning approximately 532,000 square feet in 28 buildings.

OBJECTIVES

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| <ul style="list-style-type: none"> • Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash. • Provide sanitary cleaning services for restrooms. • Provide extra service of delivering special mail. | <ul style="list-style-type: none"> • Provide building security lock-up service. • Provide special meeting set-ups. • Provide recycling container servicing. • Investigate and facilitate use of green products when available. |
|--|--|

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	20.000	20.000	20.000	
Salaries & Benefits	\$ 1,425,062	\$ 1,432,812	\$ 1,371,650	\$ (61,162)
Materials, Supplies, Services	406,056	356,784	362,928	6,144
TOTAL	\$ 1,831,118	\$ 1,789,596	\$ 1,734,578	\$ (55,018)

Field Services Administration

001PW35A

The Field Services Administration Section reports to the department's Administrative Division and provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

OBJECTIVES

- Process correspondence, maintain records/files, and assist public with information regarding services provided by the Fleet and Building Maintenance; and Street and Sanitation Divisions.
- Respond to an average of 225 phone calls daily involving citizen inquiries, complaints, requests for extra services as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards, such as sewer odors, etc.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Prepare payroll, working out-of-class requests, evaluations, and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Process warrant requests, invoices for payment, purchase requisitions and purchase orders; handle budget transfers.
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve any issues with uniforms.
- Prepare and process special projects as needed.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	6.650	(0.350)
Salaries & Benefits	\$ 789,075	\$ 791,737	\$ 724,837	\$ (66,900)
Materials, Supplies, Services	621,860	301,763	247,216	(54,547)
TOTAL	<u>\$ 1,410,935</u>	<u>\$ 1,093,500</u>	<u>\$ 972,053</u>	<u>\$ (121,447)</u>

Administration

001PW11A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		7.800	7.800	7.510	(0.290)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 653,170	\$ 646,128	\$ 619,835	\$ (26,293)
60006	Overtime	328	1,000	1,000	
60012	Fringe Benefits	140,289	127,407	125,759	(1,648)
60012.1008	Fringe Benefits - Retiree		3,775	3,635	(140)
60012.1509	Fringe Benefits - Pension	154,943	143,803	128,952	(14,851)
60012.1528	Fringe Benefits - Workers Comp	15,977	17,552	27,345	9,793
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	317			
		969,529	944,153	911,014	(33,139)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 900	\$ 500	\$ 500	
62300	Special Departmental Supplies	1,771	2,400	2,400	
62310	Office Supplies	5,742	8,350	6,000	(2,350)
62420	Books & Periodicals	381	400	400	
62440	Office Equip Maint Repair	445	1,500	1,500	
62455	Equipment Rental	15,215	15,000	15,000	
62700	Memberships & Dues	983	1,070	1,070	
62710	Travel	2,561	5,500	5,500	
62755	Training	789	1,200	1,200	
62895	Miscellaneous	1,999	2,000	2,000	
NON-DISCRETIONARY					
62220	Insurance	334,659	14,932	12,642	(2,290)
62470	F533 Office Equip Rentals			282	282
62485	F535 Comm Equip Rental	7,625	30,951	30,951	
62496	F537 Computer Equip Rental	9,067	8,714	8,129	(585)
		382,137	92,517	87,574	(4,943)
DIVISION TOTAL		\$ 1,351,666	\$ 1,036,670	\$ 998,588	\$ (38,082)

Engineering

Street Design & Construction Section

001PW21A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		9.000	9.000	9.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 754,456	\$ 855,829	\$ 868,905	\$ 13,076
60006	Overtime	3,561	8,500	8,500	
60012	Fringe Benefits	138,121	141,863	146,719	4,856
60012.1008	Fringe Benefits - Retiree		4,356	4,356	
60012.1509	Fringe Benefits - Pension	175,477	198,490	195,158	(3,332)
60012.1528	Fringe Benefits - Workers Comp	6,734	13,180	25,893	12,713
60031	Payroll Adjustment	1,552			
		1,079,901	1,222,218	1,249,531	27,313
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 11,350	\$ 1,500	\$ 1,500	
62300	Special Departmental Supplies	3,684	2,550	2,550	
62420	Books & Periodicals	167	200	200	
62455	Equipment Rental		800	800	
62700	Memberships & Dues	385	300	300	
62710	Travel	50	650	650	
62755	Training	241	963	963	
62895	Miscellaneous	293	200	200	
NON-DISCRETIONARY					
62220	Insurance		27,390	24,238	(3,152)
62475	F532 Vehicle Equipment Rental	129,228	124,833	87,793	(37,040)
62485	F535 Comm Equip Rental	18,353	4,908	4,908	
62496	F537 Computer Equip Rental	22,793	23,271	23,892	621
		186,544	187,565	147,994	(39,571)
SECTION TOTAL		\$ 1,266,445	\$ 1,409,783	\$ 1,397,525	\$ (12,258)

Engineering Permits Section 001PW21B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		4.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 341,978	\$ 333,136	\$ 337,996	\$ 4,860
60012	Fringe Benefits	59,308	61,784	63,824	2,040
60012.1008	Fringe Benefits - Retiree		1,936	1,936	
60012.1509	Fringe Benefits - Pension	79,659	74,856	69,921	(4,935)
60012.1528	Fringe Benefits - Workers Comp	2,635	5,130	10,072	4,942
60015	Wellness Program	(180)			
60031	Payroll Adjustment	218			
		483,618	476,842	483,749	6,907
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 21,114	\$ 36,500	\$ 36,500	
62300	Special Departmental Supplies	2,486	5,000	5,000	
62755	Training	615	911	911	
62895	Miscellaneous		550	550	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	15,457	12,882		(12,882)
62496	F537 Computer Equip Rental	37,332	41,878	44,396	2,518
		77,004	97,721	87,357	(10,364)
SECTION TOTAL		\$ 560,622	\$ 574,563	\$ 571,106	\$ (3,457)

Traffic

Engineering & Design Section

001PW22A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		5.953	5.903	5.903	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 501,313	\$ 583,199	\$ 589,284	\$ 6,085
60012	Fringe Benefits	74,148	94,461	97,807	3,346
60012.1008	Fringe Benefits - Retiree		2,857	2,857	
60012.1509	Fringe Benefits - Pension	117,832	134,881	130,759	(4,122)
60012.1528	Fringe Benefits - Workers Comp	4,873	8,981	17,561	8,580
60031	Payroll Adjustment	1,304			
		699,470	824,379	838,268	13,889
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 42,852	\$ 20,000	\$ 19,800	\$ (200)
62170.1001	Private Contract Serv-Temp Staff	9,617			
62300	Special Departmental Supplies	12,756	7,200	7,200	
62310	Office Supplies	487	550	550	
62420	Books & Periodicals	49	50	50	
62700	Memberships & Dues	75	100	100	
62710	Travel	113	200	200	
62755	Training	693	777	777	
62830	Bank Service Charges			200	200
62895	Miscellaneous	226	260	260	
NON-DISCRETIONARY		257			
62220	Insurance	23,333	31,040	33,479	2,439
62470	F533 Office Equip Rentals		7,836	16,161	8,325
62475	F532 Vehicle Equipment Rental	30,876	28,973	31,227	2,254
62485	F535 Comm Equip Rental	9,177	10,016	10,016	
62496	F537 Computer Equip Rental	15,166	13,612	13,504	(108)
		145,677	120,614	133,524	12,910
CAPITAL OUTLAY					
70002.19878	Traffic Signal Improvements	\$ 9,875			
70002.20115	Speed Humps	6,310			
		16,185			
SECTION TOTAL		\$ 861,332	\$ 944,993	\$ 971,792	\$ 26,799

Traffic

Signs & Painting Section

001PW22B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 332,195	\$ 370,922	\$ 358,618	\$ (12,304)
60006	Overtime	738	3,061	3,061	
60012	Fringe Benefits	90,574	89,030	91,089	2,059
60012.1008	Fringe Benefits - Retiree		2,904	2,904	
60012.1509	Fringe Benefits - Pension	75,121	84,745	77,629	(7,116)
60012.1528	Fringe Benefits - Workers Comp	49,725	61,610	51,677	(9,933)
60015	Wellness Program	338			
60031	Payroll Adjustment	191			
		548,882	612,272	584,978	(27,294)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,695	\$ 4,900	\$ 4,900	
62300	Special Departmental Supplies	49,616	50,150	50,150	
62305	Reimbursable Materials	4,850	4,850	4,850	
62420	Books & Periodicals	96	100	100	
62435	General Equip Maint Repair	1,010	1,010	1,010	
62700	Memberships & Dues	45	45	45	
62755	Training	1,205	1,200	1,200	
62840	Small Tools	582	808	808	
62895	Miscellaneous		202	202	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals			1,585	1,585
62475	F532 Vehicle Equipment Rental	27,896	31,937	38,898	6,961
62485	F535 Comm Equip Rental	8,592	4,908	4,908	
62496	F537 Computer Equip Rental	3,478	4,157	4,571	414
		102,065	104,267	113,227	8,960
SECTION TOTAL		\$ 650,947	\$ 716,539	\$ 698,205	\$ (18,334)

Traffic

Signal Maintenance - Burbank

001PW22D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		5.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 254,995	\$ 339,537	\$ 318,184	\$ (21,353)
60006	Overtime	24,143	24,618	24,618	
60012	Fringe Benefits	70,625	75,039	76,497	1,458
60012.1008	Fringe Benefits - Retiree		2,420	2,420	
60012.1509	Fringe Benefits - Pension	57,735	77,555	68,923	(8,632)
60012.1528	Fringe Benefits - Workers Comp	31,399	38,163	33,565	(4,598)
60015	Wellness Program	184			
60023	Uniform & Tool Allowance	791	1,000	1,000	
60031	Payroll Adjustment	701			
		440,573	558,332	525,207	(33,125)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 6,889	\$ 8,250	\$ 7,000	\$ (1,250)
62170	Private Contractual Services	12,501	12,503	12,503	
62300	Special Departmental Supplies	34,189	34,071	34,071	
62305	Reimbursable Materials	11,043	11,120	11,120	
62310	Office Supplies	415	415	415	
62405	Uniforms & Tools	261	1,866	800	(1,066)
62420	Books & Periodicals	202	202	202	
62455	Equipment Rental	1,077	1,760	1,760	
62700	Memberships & Dues	111	111	111	
62755	Training	1,900	1,900	1,900	
62840	Small Tools	750	1,010	1,010	
62895	Miscellaneous	193	202	202	
NON-DISCRETIONARY					
62000	Utilities	96,075	103,000	97,000	(6,000)
62470	F533 Office Equip Rentals			2,120	2,120
62475	F532 Vehicle Equipment Rental	44,269	40,392	67,452	27,060
62485	F535 Comm Equip Rental	7,364	7,362	7,362	
62496	F537 Computer Equip Rental	3,682	3,354	4,492	1,138
		220,921	227,518	249,520	22,002
CAPITAL OUTLAY					
70011	Operating Equipment		\$ 30,000		\$ (30,000)
			30,000		(30,000)
SECTION TOTAL		\$ 661,494	\$ 815,850	\$ 774,727	\$ (41,123)

Traffic

Traffic Management Center

001PW22H

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		4.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 295,754	\$ 310,751	\$ 311,323	\$ 572
60006	Overtime	8,284			
60012	Fringe Benefits	42,666	61,123	62,940	1,817
60012.1008	Fringe Benefits - Retiree		1,936	1,936	
60012.1509	Fringe Benefits - Pension	39,098	71,209	67,805	(3,404)
60012.1528	Fringe Benefits - Workers Comp	19,242	19,045	21,424	2,379
60023	Uniform & Tool Allowance	442	462	462	
60031	Payroll Adjustment	157			
		405,643	464,526	465,890	1,364
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 15,336	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	5,153	5,000	5,000	
62310	Office Supplies	461	500	500	
62420	Books & Periodicals	200	200	200	
62455	Equipment Rental	4,971	4,500	4,500	
62700	Membership & Dues	42	200	200	
62755	Training	1,064	1,000	1,000	
62840	Small Tools	499	500	500	
62895	Miscellaneous	500	500	500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	8,260	6,858	7,595	737
		36,486	29,258	29,995	737
SECTION TOTAL		\$ 442,129	\$ 493,784	\$ 495,885	\$ 2,101

Street and Sanitation

Roadway & Parkway Maintenance Section

001PW32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		20.300	19.350	19.350	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,083,708	\$ 1,133,525	\$ 1,105,282	\$ (28,243)
60006	Overtime	2,461	5,080	5,080	
60012	Fringe Benefits	291,942	285,438	292,321	6,883
60012.1008	Fringe Benefits - Retiree		9,365	9,365	
60012.1509	Fringe Benefits - Pension	254,307	255,775	231,285	(24,490)
60012.1528	Fringe Benefits - Workers Comp	156,558	188,278	159,271	(29,007)
60015	Wellness Program	862			
60031	Payroll Adjustment	48			
		1,789,886	1,877,461	1,802,604	(74,857)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 323,816	\$ 366,943	\$ 356,943	\$ (10,000)
62300	Special Departmental Supplies	176,306	86,744	86,744	
62420	Books & Periodicals		500	500	
62440	Office Equipment Maint Repair	353	166	166	
62700	Memberships & Dues		374	374	
62735	Emissions & Permit Fees		198	198	
62755	Training	546	1,900	1,900	
NON-DISCRETIONARY					
62000	Utilities	48,795	43,509	48,509	5,000
62220	Insurance		481,767	432,780	(48,987)
62475	F532 Vehicle Equipment Rental	227,264	264,237	233,194	(31,043)
62485	F535 Comm Equip Rental	65,892	67,423	67,423	
62496	F537 Computer Equip Rental	8,534	8,851	9,257	406
		851,506	1,322,612	1,237,988	(84,624)
SECTION TOTAL		\$ 2,641,392	\$ 3,200,073	\$ 3,040,592	\$ (159,481)

Street and Sanitation
Weed Abatement Section
001PW32B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		0.200	0.200	0.200	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 12,131	\$ 14,825	\$ 14,825	
60006	Overtime		106	106	
60012	Fringe Benefits	3,409	3,038	3,127	89
60012.1008	Fringe Benefits - Retiree		97	97	
60012.1509	Fringe Benefits - Pension	3,012	3,331	3,067	(264)
60012.1528	Fringe Benefits - Workers Comp	1,979	2,462	2,136	(326)
		20,531	23,859	23,358	(501)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 28,526	\$ 36,500	\$ 32,000	\$ (4,500)
62300	Special Departmental Supplies	1,106	440	440	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	43	33	33	
		29,675	36,973	32,473	(4,500)
SECTION TOTAL		\$ 50,206	\$ 60,832	\$ 55,831	\$ (5,001)

Street and Sanitation
Street Sweeping Section
001PW32C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		7.000	7.000	6.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 422,027	\$ 435,551	\$ 361,378	\$ (74,173)
60006	Overtime	410	1,044	1,044	
60012	Fringe Benefits	111,135	103,985	91,234	(12,751)
60012.1008	Fringe Benefits - Retiree		3,388	2,904	(484)
60012.1509	Fringe Benefits - Pension	101,762	97,868	74,758	(23,110)
60012.1528	Fringe Benefits - Workers Comp	57,944	72,345	52,075	(20,270)
60015	Wellness Program	873			
		694,151	714,181	583,393	(130,788)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 4,300	\$ 4,300	\$ 4,300	
62755	Training		2,700	2,700	
NON-DISCRETIONARY					
62000	Utilities	131,356	128,870	131,870	3,000
62470	F533 Office Equip Rentals			216	216
62475	F532 Vehicle Equipment Rental	679,835	786,119	748,301	(37,818)
62496	F537 Computer Equip Rental	605	386	386	
		816,096	922,375	887,773	(34,602)
SECTION TOTAL		\$ 1,510,247	\$ 1,636,556	\$ 1,471,166	\$ (165,390)

Street and Sanitation

Flood Control Section

001PW32D

		EXPENDITURES		BUDGET		BUDGET	CHANGE FROM
		FY 2011-12		FY 2012-13		FY 2013-14	PRIOR YEAR
STAFF YEARS		0.650		0.600		0.600	
SALARIES & BENEFITS							
60001	Salaries & Wages	\$ 38,901	\$	39,853	\$	39,720	\$ (133)
60006	Overtime	203		2,943		2,943	
60012	Fringe Benefits	9,298		8,980		9,228	248
60012.1008	Fringe Benefits - Retiree			290		290	
60012.1509	Fringe Benefits - Pension	8,521		9,081		8,527	(554)
60012.1528	Fringe Benefits - Workers Comp	5,642		6,620		5,724	(896)
60015	Wellness Program	17					
60031	Payroll Adjustment	3					
		62,585		67,767		66,432	(1,335)
MATERIALS, SUPPLIES, SERVICES							
DISCRETIONARY							
62170	Private Contractual Services	\$ 19,969	\$	24,000	\$	24,000	
62300	Special Departmental Supplies	3,557		8,062		8,062	
62435	Gen'l Equipment Maint Repair			765		765	
NON-DISCRETIONARY							
62496	F537 Computer Equip Rental	80		94		94	
		23,606		32,921		32,921	
SECTION TOTAL		\$ 86,191	\$	100,688	\$	99,353	\$ (1,335)

Fleet and Building Maintenance

Facilities Maintenance Section

001PW33A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		14.000	14.000	14.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 899,797	\$ 921,878	\$ 919,388	\$ (2,490)
60006	Overtime	47,674	42,645	42,645	
60012	Fringe Benefits	208,239	209,328	215,116	5,788
60012.1008	Fringe Benefits - Retiree		6,776	6,776	
60012.1509	Fringe Benefits - Pension	215,063	209,762	196,628	(13,134)
60012.1528	Fringe Benefits - Workers Comp	100,103	124,007	110,400	(13,607)
60015	Wellness Program	923			
60023	Uniform & Tool Allowance		381	381	
60031	Payroll Adjustment	39			
		1,471,838	1,514,777	1,491,334	(23,443)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 63,527	\$ 65,550	\$ 64,000	\$ (1,550)
62170.1001	Private Contract Serv-Temp Staff	18,753			
62300	Special Departmental Supplies	28,879	28,392	28,392	
62440	Office Equip Maint Repair	363			
62450	Build Grounds Maint & Repairs	141,747	138,310	138,310	
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62000	Utilities	339,495	339,490	339,490	
62220	Insurance	42,155			
62470	F533 Office Equip Rentals			2,418	2,418
62475	F532 Vehicle Equipment Rental	84,824	89,074	110,220	21,146
62485	F535 Comm Equip Rental		11,043	11,043	
62496	F537 Computer Equip Rental	8,179	7,848	8,750	902
		727,922	679,757	702,673	22,916
SECTION TOTAL		\$ 2,199,760	\$ 2,194,534	\$ 2,194,007	\$ (527)

Fleet and Building Maintenance

Custodial Services Section

001PW33B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		20.000	20.000	20.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 801,375	\$ 807,580	\$ 780,571	\$ (27,009)
60006	Overtime	70,473	14,215	14,215	
60012	Fringe Benefits	265,567	284,808	290,948	6,140
60012.1008	Fringe Benefits - Retiree		9,680	9,680	
60012.1509	Fringe Benefits - Pension	178,986	182,390	163,756	(18,634)
60012.1528	Fringe Benefits - Workers Comp	108,805	134,139	112,480	(21,659)
60015	Wellness Program	(138)			
60031	Payroll Adjustment	(6)			
		1,425,062	1,432,812	1,371,650	(61,162)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 64,309	\$ 241,817	\$ 241,817	
62170.1001	Private Contract Serv-Temp Staff	74,456			
62170.20013	Custodial Temp Labor	128,000			
62300	Special Departmental Supplies	128,987	105,000	105,000	
62310	Office Supplies	241	200	200	
62435	General Equip Maint Repair	1,601	1,601	1,601	
62440	Office Equip Maint Repair	298			
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals			834	834
62475	F532 Vehicle Equipment Rental	5,229	5,622	11,085	5,463
62496	F537 Computer Equip Rental	2,935	2,494	2,341	(153)
		406,056	356,784	362,928	6,144
SECTION TOTAL		\$ 1,831,118	\$ 1,789,596	\$ 1,734,578	\$ (55,018)

Field Services Administration 001PW35A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		7.000	7.000	6.650	(0.350)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 539,693	\$ 537,526	\$ 485,955	\$ (51,571)
60006	Overtime	20	3,055	3,055	
60012	Fringe Benefits	104,549	108,421	105,331	(3,090)
60012.1008	Fringe Benefits - Retiree		3,388	3,219	(169)
60012.1509	Fringe Benefits - Pension	127,651	122,353	102,757	(19,596)
60012.1528	Fringe Benefits - Workers Comp	17,045	16,994	24,520	7,526
60015	Wellness Program	117			
		789,075	791,737	724,837	(66,900)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 109,582	\$ 109,582	\$ 109,582	
62300	Special Departmental Supplies	365	409	409	
62310	Office Supplies	9,534	11,257	11,257	
62420	Books & Periodicals		500	500	
62440	Office Equip Maint Repair	6,182	7,480	7,480	
62455	Equipment Rental	2,016	2,500	2,500	
62700	Memberships & Dues		336	336	
62710	Travel		2,900	2,900	
62755	Training	495	2,600	2,600	
NON-DISCRETIONARY					
62000	Utilities	51,238	53,700	51,700	(2,000)
62220	Insurance	395,214	59,726	12,642	(47,084)
62470	F533 Office Equip Rentals			651	651
62475	F532 Vehicle Equipment Rental	15,173	17,666	11,002	(6,664)
62485	F535 Comm Equip Rental	20,160	22,224	22,224	
62496	F537 Computer Equip Rental	11,901	10,883	11,433	550
		621,860	301,763	247,216	(54,547)
SECTION TOTAL		\$ 1,410,935	\$ 1,093,500	\$ 972,053	\$ (121,447)

ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
DEP CITY MGR - PW/CAP PRJTS	1.000	1.000	1.000	
CH ASST PW DIR - CTY ENG	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	0.710	-0.290
ADM ANALYST II	1.000	1.000	1.000	
PRINCIPAL CLERK	0.900	0.900	0.900	
SR CLERK	1.900	1.900	1.900	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	7.800	7.800	7.510	-0.290
	*	*	*	
TOTAL STAFF YEARS	7.800 (8)	7.800 (8)	7.510 (8)	-0.290

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

ENGINEERING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
PRINCIPAL CIVIL ENGR	2.000	2.000	2.000	
SR CIVIL ENGINEER	1.000	1.000	1.000	
SUPV CONSTRUCTN INSP	1.000	1.000	1.000	
CIVIL ENG ASSOC	2.000	2.000	2.000	
CIVIL ENGR ASSISTANT	2.000	2.000	2.000	
ENGINEERING TECH	2.000	2.000	2.000	
CONST INSPECTOR	2.000	2.000	2.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
ENGINEERING AIDE				
TOTAL FULL TIME	13.000	13.000	13.000	
	*	*	*	
TOTAL STAFF YEARS	13.000 (13)	13.000 (13)	13.000 (13)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRAFFIC

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
ASST PW DIR - TRFC ENG	1.000	1.000	1.000	
PRINCIPAL CIVIL ENGR	1.000			
SR CIVIL ENGR		1.000	1.000	
TRANS MGMT CTR MGR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	1.000	
PUBLIC WORKS SUPV	1.000	1.000	1.000	
SR CIVIL ENGR ASSOC	1.000			
SR ADM ANALYST	0.953	0.903	0.903	
TRAFFIC SIGNAL MAINT. SUPV	1.000	1.000	1.000	
TRAF SGL OPERATIONS SPCLST	1.000	1.000	1.000	
TRAF SGL TECHNICIAN	3.000	3.000	3.000	
CIVIL ENGR ASSOCIATE	1.000	1.000	1.000	
CIVIL ENGR ASSISTANT		1.000	1.000	
SR CIVIL ENGR ASSISTANT	1.000	1.000	1.000	
ASST TRAF SGL TECH	1.000	1.000	1.000	
TRAF CTL JOURNEYMAN	3.000	3.000	3.000	
SKILLED WORKER	2.000	2.000	2.000	
UTILITY WORKER	1.000	1.000	1.000	
TOTAL FULL TIME	20.953	20.903	20.903	
	*	*	*	
TOTAL STAFF YEARS	20.953 (21)	20.903 (21)	20.903 (21)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

STREET AND SANITATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
PUBLIC WORKS SUPV	0.950	0.950	0.950	
STR MAINT LEADWORKER	2.950	2.950	2.950	
HEAVY EQUIPMENT OPR	3.700	2.700	1.700	-1.000
MOTOR SWEEPER OPR	5.000	6.000	5.000	-1.000
CEMENT FINISHER	1.950	1.950	1.950	
PUBLIC WKS JOURNEYMN	2.900	2.900	3.900	1.000
SKILLED WORKER	3.000	3.000	2.000	-1.000
HEAVY TRUCK DRIVER	3.700	3.700	3.700	
LABORER	4.000	3.000	4.000	1.000
TOTAL FULL TIME	28.150	27.150	26.150	-1.000
	*	*	*	
TOTAL STAFF YEARS	28.150 (28)	27.150 (27)	26.150 (26)	-1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FLEET AND BUILDING MAINTENANCE
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
FACILITIES MAINT MGR	1.000	1.000	1.000	
CONST. SUPERINTENDNT	1.000	1.000	1.000	
PAINTER SUPERVISOR	1.000	1.000	1.000	
CONST & MAINT LDWKR	1.000	1.000	1.000	
CARPENTER LEADWORKER	1.000	1.000	1.000	
PAINTER	3.000	3.000	3.000	
CARPENTER	1.000	1.000	1.000	
CONST & MAINT WORKER	5.000	5.000	5.000	
CUSTODIAL LEADWORKER	2.000	2.000	2.000	
CUSTODIAL SUPERVISOR	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
TOTAL FULL TIME	34.000	34.000	34.000	
	*	*	*	
TOTAL STAFF YEARS	34.000 (34)	34.000 (34)	34.000 (34)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FIELD SERVICES ADMINISTRATION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
ASST PW DIR - FLT/BLDG	1.000	1.000	1.000	
ASST PW DIR - STR & SANT	1.000	1.000	0.650	-0.350
ADMINISTRATIVE ANALYST II	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
SR CLERK	2.000	2.000	2.000	
TOTAL FULL TIME	7.000	7.000	6.650	-0.350
	*	*	*	
TOTAL STAFF YEARS	7.000 (7)	7.000 (7)	6.650 (7)	-0.350

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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